FY 2007 - 2012 Master Plan for Education Technology

Budget

Non-Discretionary Items	Average Cost per Unit	Annual Maintenance	Annual Unit Cost	Annual Cost	Refresh Rate Years	Funding Source	Discretionary Items	Average Cost per Unit
School Expenditures								
Hardware (Incremental Replacement)								
Classroom								
Student Instructional Device (6:1)	$988	$7,090,284	$165	$15,763,101	6	S/L or L		
							Student Instructional Device (1:1/3:1)	$988
Assistive and Adaptive Technology	$100	$151,108	$17	$302,217	6	S/L or L		
Teacher Workstations	$1,447	$3,286,591	$241	$10,293,717	6	S/L or L		
Classroom Printers	$263	$567,435	$44	$1,658,171	6	S/L or L		
Shared Instructional Laser Printers	$892	$221,100	$149	$245,300	6	S/L or L		
Shared Instructional File Servers	$4,974	$613,466	$829	$2,505,238	6	S/L or L		
Total Classroom Hardware		$11,929,985		$30,767,744				
Staff								
School Staff Workstations	$1,204	$536,228	$201	$1,397,443	6	S/L or L		
School Staff Laser Printers	$892	$196,712	$149	$218,243	6	S/L or L		
School Administrative Servers (1 per school)	$4,327	$287,448	$721	$1,021,172	6	S/L or L		
							School Administrative Servers (3 per school) (SIS, On-line Testing, Cafeteria, Library Mngt. , etc.)	$4,327
Total Staff Hardware		$1,020,388		$2,636,857				
Total School Hardware		$12,950,373		$33,404,601				
Network (Incremental Replacement)								
Classroom Network for Teacher Data Wiring Runs	$240	$737,916	$12	$737,916	20	F		
Classroom Network Teacher Voice Wiring Runs	$240	$453,948	$12	$453,948	20	F		
Classroom Network Teacher Video Wiring Runs	$240	$453,948	$12	$453,948	20	F		
Classroom Network Student Data Wiring Runs	$240	$1,723,092	$12	$1,723,092	20	F		
School Staff Network Data Wiring Runs	$240	$165,564	$12	$165,564	20	F		
School Staff Network Voice Wiring Runs	$240	$33,984	$12	$33,984	20	F		
School Network Wiring Closet	$0	$0	$0	$0	20	F		
School LAN Fiber Connection (MDF to IDF)	$0	$0	$0	$0	20	F		
							School Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.)	$240
School Network Components	$70	$656,550	$7	$2,188,501	10	S/L or L		
							School Network Components (enhanced capacity) (increased workstations, wireless, servers, smart classrooms, etc.)	$70
							Wireless Access Device	$500
School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools)	$2,000			$41,200	10			
School WAN Internet Connection (High Speed Fiber) (Network Electronics - 65% of Schools)	$500			$44,600	10			
School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc. - 20% of schools)	$2,000			$54,800	10			
Total School Network Hardware		$4,225,003		$5,897,553				
Voice/Video Hardware (Incremental Replacement)								
		$0	#DIV/0!				School Shared Multi-Media Applications & Services (scanners, digital cameras, portable TVs, desktop video conferencing, etc.)	$2,000
							Smart Classroom (hardware/software) (interactive whiteboard, projectors, student response system, etc.)	$3,250
School Phone System	$24,665	$1,746,282	$1,644	$2,328,376	15	S/L or L		
Total Voice/Video Hardware		$1,746,282		$2,328,376				
Software								
							Next Generation Student/School Management Software (optional modules)	
Total School Software				$0				
Total School Expenditures		$18,921,657		$41,630,530				

Non-Discretionary Items	Average Cost per Unit	Annual Maintenance	Annual Unit Cost	Annual Cost	Refresh Rate Years	Funding Source	Discretionary Items	Average Cost per Unit
District Expenditures								
District Office / Node								
Hardware (Incremental Replacement)								
District Office Staff Workstations	$1,204	$61,523	$201	$160,333	6	S/L or L		
							District Office Staff Workstations (enhanced capacity)	$1,204
District Office Staff Laser Printers	$892	$23,450	$149	$26,017	6	S/L or L		
							District Office Staff Laser Printers (enhanced capacity)	$892
District Office Financial File Servers	$14,700	$138,750	$2,450	$453,250	6	S/L or L		
District File & Print Sharing Servers	$4,974	$35,525	$829	$145,075	6	S/L or L	Shared District Communication and Application File Servers (enhanced capacity)	$4,974
							District Shared Instructional Fileserver (multi-media distribution)	$4,974
							District SIS Fileservers	$4,974
							District Back office Applications Servers (network caching, virus protection/EPO, critical updates/SUS, etc.)	$4,974
							District AD/Exchange Fileservers	$4,974
Total District Hardware		$259,248		$784,674				
Software								
Shared District Desktop and LAN Management SW	$500		$83	$14,583	6	S/L or L		
Total District Software				$14,583				
Network (Incremental Replacement)								
District Office Staff Network Data Wiring Runs	$240	$21,000	$12	$21,000	20	F		
District Office Network Wiring Closet	$0	$0	$0	$0	20	F		
							District Data/Voice/Video Wiring (enhanced capacity) (increased workstations, wireless, servers, printers, etc.)	$240
District Office Voice Wiring Runs	$240			$21,000	20	F		
District Network Components	$70	$6,125	$7	$12,250	10	S/L or L	District Network Components (enhanced capacity)	$70
							District Data Center	$15,000
							District Wireless Access Device	$500
							Wireless Security Switch	$6,600
							Wireless Security Switch Software	$83
District to School WAN Internet Connection (Traditional Leased Line) (Router & CSU/DSU - 15% of Schools)	$2,000			$41,200	10			
District to School WAN Internet Connection (High Speed Fiber) (Network Electronics - 65% of Schools)	$500			$44,600	10		School to District WAN Wireless Security Switch	$6,600
District to School WAN Internet Connection (High Speed Ethernet) (metro Ethernet, MPLS, etc. - 20% of schools)	$2,000			$54,800	10		School to District WAN Layer 3 Switch	$18,000
Total District Network Hardware		$27,125		$194,850				
Total District Office / Node				$994,108				
District Shared Services								
Daily Operations (Leadership, Planning, Support and Training)								
CIO (Full Time)	$50,000		$50,000	$8,750,000	1	S/L or L		
STLP Leadership & Services	$3,677		$3,677	$5,044,844	1	S/L or L		
							STLP Leadership & Services (enhanced capabilities)	$1,323
School to District High Speed Data Connections	$9,420			$12,924,240	1	L		
School to District Telco Voice Lines	$480		$480	$2,269,740	1	L		
Professional Development - Teacher, School & District Staff (one on one training, resource teachers, stipends, substitutes, etc.)	$250		$250	$12,598,750	1	S/L or L		
Total Daily Operations			$54,407	$41,587,574				

Budget

Non-Discretionary Items	Average Cost per Unit	Annual Maintenance	Annual Unit Cost	Annual Cost	Refresh Rate Years	Funding Source	Discretionary Items	Average Cost per Unit
Maintenance								
Hardware Warranty / Repair (Parts and Labor)								
Student Hardware	$74		$74	$7,090,284	1	S/L or L		
School Hardware	$8,870		$8,870	$12,950,373	1	S/L or L		
School Network Hardware	$4,090		$4,090	$5,971,285	1	S/L or L		
District Hardware	$2,022		$2,022	$353,898	1	S/L or L		
District Network Hardware	$155		$155	$27,125	1	S/L or L	Support & Maintenance (people, parts, and/or services) (in-house or outsourced technical assistance)	$47,395
Total Hardware Maintenance			**$15,211**	**$26,392,964**				
Software Updates								
School Desktop Software Updates/Replacement	$35		$35	$3,350,457	1	S/L or L	School Desktop Software Updates/Replacements (enhanced quantities)	$35
School Fileserver Operating System Updates/Replacement	$29		$5	$21,238	6	S/L or L	School Fileserver Operating System Updates/Replacement (enhanced quantities)	$29
Student/School Management Software Updates/Replacement	$1,755		$1,755	$2,499,120	1	S/L or L	**Student /School Management Software Updates for optional modules for Next ?**	?
Classroom Instructional Software Updates/Replacement	$500		$83	$3,152,417	6	S/L or L		
Desktop and LAN Management SW Updates/Replacement	$500		$83	$118,000	6	S/L or L		
District Desktop Software Updates/Replacement	$35		$35	$33,215	1	S/L or L		
District Fileserver Operating System Updates/Replacement	$29		$29	$5,075	1		District Fileserver Operating System Updates/Replacement (enhanced quantities)	$29
Total Software Updates			**$2,026**	**$9,179,521**				
Total District Shared Services				**$77,160,059**				

Total District Expenditures

$78,154,167

Non-Discretionary Items	Average Cost per Unit	Annual Maintenance	Annual Unit Cost	Annual Cost	Refresh Rate Years	Funding Source		Discretionary Items	Average Cost per Unit
State Shared Services for Schools and District Offices									
Instructional\Administrative Software Maintenance Licenses and Telecommunications Lines that are for or go directly to School Districts				**$4,000,000**				**Multi-year Projects**	**$4,300,000**
						S			
Instructional Systems Operations and Maintenance Services that Students, Teachers, Support Staff or School District Leadership Directly Access Daily				**$5,700,000**				**Growth in Services and Prices**	**$1,000,000**
						S			
Administrative Systems Operations and Maintenance for Teachers, Support Staff or School District Leadership				**$1,400,000**					
KETS Leadership, Planning, Management, Research and Evaluation				**$1,700,000**		S			
Total State Shared Services				**$12,800,000**					
Total Annual & 6 Year Plan for Schools, District and State				**$132,584,697**					

State Initiatives

	Initial Cost	Funding Source	Annual Cost	Funding Source
Next Generation Student/School Management Software (basic)	$10,000,000	State Bonds	*	*
Individual Learning Plan (ILP)	$365K*	KDE	$100K for annual upgrade/support plus possible $50K for new functionality in FY07	*
KIDS	$6,000,000	Federal Funds	*	*
Math Achievement Software	$2,000,000	State	*	L
Reading First/Read to Achieve	$160K	Federal & State Funds	$60K	*
Next Generation Kentucky Virtual High School	$127K*	KDE	$80K Hosting and $70K licensing plus $? Help desk	*
Grid Computing	$5,000,000	State	*	L
Student/School Management Software Updates for basic modules for Next Generation SIS	*	*	*	*
State to District High Speed WAN Connection	$12,230,202	State Bonds		
District to State High Speed WAN Connection (hardware & software)	$527,770	State Bonds		
(routers, firewalls, switches, etc. - KEN components)				

* = Unkown at this time